



FY22 Operating Budget: Committee Consent Calendar

GO Committee #5D

April 26, 2021

Department/Office: Takoma Park Police Rebate Non-Departmental Account (NDA)

Staff: Gene Smith, Legislative Analyst

1. Staff Recommendation

Council staff recommends approval of the FY22 Takoma Park Police Rebate NDA budget as submitted by the County Executive.

2. Summary of FY22 Recommended Budget

The County Executive's complete FY22 Recommended Operating Budget is attached at ©1.

Takoma Park Police Rebate NDA	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
General Fund	\$1,227,572	\$1,263,255	2.9%
Personnel Costs	\$0 0.00 FTEs	\$0 0.00 FTEs	0.0% 0.00 FTEs
Operating Costs	\$1,227,572	\$1,263,255	2.9%
Total Expenditures (All Funds)	\$1,227,572 0.00 FTEs	\$1,263,255 0.00 FTEs	2.9% 0.0%

3. Summary of FY22 Recommended Changes/Adjustments

- This NDA provides financial support to the City of Takoma Park for police protection services as required by §35-5 of the County Code. The appropriation is formula based.

 **Takoma Park Police Rebate**

The County provides financial support to the City of Takoma Park for police protection services in accordance with provisions of the County Code. This provision was enacted in 1949 and provides a payment to the City for protective services for the County residents of the City of Takoma Park. The payment is based on a formula, which uses \$0.048 per \$100 of assessable base tax rate with "full value assessment" levied on real property.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,227,572	0.00
Increase Cost: FY22 Reimbursement Increase	35,683	0.00
FY22 Recommended	1,263,255	0.00